EXHIBIT 300   **UII 024-000007591**

Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-23
Date of Last Exhibit 300A Update: 2012-07-31
Date of Last Revision: 2012-06-01

Agency: 024 - Department of Homeland Security   **Bureau:** 70 - Federal Emergency Management Agency

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: FEMA - Infrastructure

2. Unique Investment Identifier (UII): 024-000007591

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   This investment supports implementing IT solutions, and managing, directing, and supporting the daily operations and maintenance of the FEMA telecommunications and computing network. A full range of telecommunications and computing network services, including cyber security and network infrastructure management and monitoring, are required for day-to-day operations within FEMA and throughout the life of a disaster or emergency.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   This investment fills the performance gap supporting all FEMA automated systems including internet, desktop, voice, wireless, satellite, identity verification, site services, network, helpdesk. The program impact on FEMA's mission performance given reduced funding could be catastrophic.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added,**

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or operational efficiency achieved.

 (1) Public facing services to be offered via IPv6. (2) Completed transition of legacy WAN services to the DHS OneNet Managed Service Model.(3) }FEMA e-mail account migrations to DHS DC2 is 92% complete. (4) FEMA eVault archive services in the initialization phase. (5) }All Exchange services to be transferred to DHS DC2 Managed Services. (6) Upgrades to: (a) NCR building infrastructure, (b) Enterprise PBX lifecycle (c) Enterprise Video Codec Lifecycle, (d) NCR building A/V, (e) Ten new satellite systems—proved to be extremely valuable communications platforms that required very little to no IT or satellite expertise.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

  The FEMA IT Infrastructure will continue to support the FEMA response to natural and man-made disasters. Performance enhancing investment is planned in only one category of Infrastructure; Single Sign-On.

5.   **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2012-02-15

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.9	$1.4	$1.4
DME (Excluding Planning) Costs:	$0.5	$2.5	$4.6	$2.3
DME (Including Planning) Govt. FTEs:	$0.1	$0.3	$0.4	$0.9
Sub-Total DME (Including Govt. FTE):	$0.6	$3.7	$6.4	$4.6
O & M Costs:	$32.8	$34.0	$62.9	$64.4
O & M Govt. FTEs:	$18.4	$18.4	$18.9	$19.2
Sub-Total O & M Costs (Including Govt. FTE):	$51.2	$52.4	$81.8	$83.6
Total Cost (Including Govt. FTE):	$51.8	$56.1	$88.2	$88.2
Total Govt. FTE costs:	$18.5	$18.7	$19.3	$20.1
# of FTE rep by costs:	134	136	141	150

Total change from prior year final President's Budget ($)		$-27.6	$3.1	
Total change from prior year final President's Budget (%)		-33.00%	4.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

No change.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy								
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date	
Awarded	7022	HSFEHQ-06-A-0791	No	7022								
Awarded	7022	HSFEHQ-09-D-0485	Yes	7022								
Awarded	7022	HSFEHQ-09-D-0483	Yes	7022								
Awarded	7022	HSFEHQ-09-D-0482	Yes	7022								
Awarded	7022	HSFEHQ-09-D-0486	Yes	7022								
Awarded	7022	HSFEMW-08-X-0183	Yes	7022								
Awarded	7022	HSFEHQ-09-D-0484	Yes	7022								
Awarded	7022	GS11T08BJD6001	Yes	7022								
Awarded	7022	HSFEHQ-09-D-048X	Yes	7022								
Awarded	7022	HSFEHQ-06-A-0791	Yes	7022								
Awarded	7022	HSFEMW-09-C-0451	No	7022								
Awarded	7022	SHODC-07D-00028	No	7022								
Awarded	7022	GS35F0066N	No	7022								
Awarded	7022	GS35F4543G	No	7022								
Awarded	7022	GS35F0066N	No	7022								
Awarded	7022	HSHQDC-09-A-00032	No	7022								

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Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7022	HSFEHQ09D0483	Yes	7022							
Awarded	7022	GS35F0156VDH	Yes	7022							
Awarded	7022	GS00T07NSD0015	Yes	7022							
Awarded	7022	GS-35F-0857R	Yes	7022							
Awarded	7022	GS35F0209RH SFEHQ11F0309	Yes	7022							
Awarded	7022	GS35F4850GH SFEHQ10F1306	No	7022							
Awarded	7022	HSHQDC07D00029	No	7022							
Awarded	7022	HSHQDC07D00029	No	7022							
Awarded	7022	HSHQVT-08-X-00005	No	7022							
Awarded	7022	hshqdc-09-a-00032	No	7022							
Awarded	7022	HSBP1009D02335	No	7022							
Awarded	7022	HSFEHQ-11-F-1244	No	7022							
Awarded	7022	HSHQDC-07-D-00020	No	7022							
Awarded	7022	HSFEHQ-09-D-0321	Yes	7022							
Awarded	7022	HSFEHQ-09-D-0484	No	7022							
Awarded	7022	HSFEHQ-09-D-0321	Yes	7022							

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Table I.D.1 Contracts and Acquisition Strategy												
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7022	HSFEHQ-09-D-0118	yes	7022							
Awarded	7022	HSFEHQ-10-F-1391	No	7022							
Awarded	7022	HSFEHQ-10-F-1306	No	7022							
Awarded	7022	HSFEHQ-10-J-0860	Yes	7022							
Awarded	7022	HSFEHQ-10-J-1464	No	7022							
Awarded	7022	HSFEHQ-09-D-0114	yes	7022							
Awarded	7022	HSFEHQ-09-D-0115	yes	7022							
Awarded	7022	HSFEHQ-09-D-0116	yes	7022							
Awarded	7022	HSFEHQ-09-D-0117	yes	7022							
Awarded	7022	HSFEHQ-09-J-0059	GS00T07NSD0033	7022							
Awarded	7022	HSFEMW-10-F-0105	GS35F0489S	7022							
Awarded	7022	HSFEHQ-09-F-0264	GS35F0329L	7022							
Awarded	7022	HSFEHQ-08-F-1351	GS10F0034P	7022							
Awarded	7022	HSFEHQ-10-J-0091	Yes	7022							
Awarded	7022	GS35F0323J	yes	7022							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

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Earned value is not applicable to contracts providing only steady-state supporting services.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	NONE				

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	NONE							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
			NONE					

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Data Center - % of reduction in total program costs from budget	Percent	Mission and Business Results - Support Delivery of Services	Under target	0.000000	5.000000	0.000000	5.000000	Semi-Annual
Data Center - % SDAM systems operational in production	Percent	Technology - Reliability and Availability	Under target	98.000000	99.000000	99.000000	99.000000	Quarterly
Data Center - % savings associated with SDAM systems moving into DC2	Percent	Process and Activities - Financial	Over target	0.000000	5.000000	0.000000	5.000000	Semi-Annual
Voice services offered and their utilization ratings	Percent	Mission and Business Results - Management of Government Resources	Over target	98.000000	98.000000	98.000000	98.000000	Semi-Annual
Voice services Reliability rating of voice services provided	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	98.000000	98.000000	Semi-Annual
Voice services Quality rating of voice services offered	Percent	Process and Activities - Quality	Over target	97.000000	98.000000	98.000000	98.000000	Semi-Annual
Wireless Percent returned surveys with an acceptable	Percent	Customer Results - Service Quality	Over target	75.000000	75.000000	77.000000	75.000000	Semi-Annual
Wireless % of reduction in total program costs from budget	Percent	Mission and Business Results - Support Delivery of Services	Over target	10.000000	10.000000	10.500000	10.000000	Semi-Annual
Wireless % NiOS system operational in production	Percent	Technology - Reliability and Availability	Over target	90.000000	90.000000	90.000000	90.000000	Semi-Annual
Wireless % accuracy	Percent	Process and Activities	Under target	80.000000	80.000000	80.000000	80.000000	Semi-Annual

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Table II.C.1 Performance Metrics								
Metric Description	**Unit of Measure**	**FEA Performance Measurement Category Mapping**	**Measurement Condition**	**Baseline**	**Target for PY**	**Actual for PY**	**Target for CY**	**Reporting Frequency**
one device one individual		- Financial						
Wireless site spt Customer Satisfaction for overall services provided the previous month stays at or above 75% acceptable	Percent	Mission and Business Results - Management of Government Resources	Under target	75.000000	75.000000	75.000000	75.000000	Monthly
Wireless site spt Ensure % of response to "My local It tECH was courteous and respecful" stays at or above 75% acceptable for the previous month	Percent	Customer Results - Customer Benefit	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Wireless Site spt Ensure % of respones to "My local IT Tech contacted me quickly in response to my trouble call" stays at or above 75% acceptable for the previous month	Percent	Process and Activities - Cycle Time and Timeliness	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Wireless SiteSpt Ensure the % orf responses for "The local IIT Technician who returned my call or assisted me at my desk was knowledgeable" stays at or above 75% acceptable for the prvious month.	Percent	Technology - Quality Assurance	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Desktop HelpDesk Ensure customer satisfaction for overall services provided the	Percent	Mission and Business Results - Management of Government	Over target	75.000000	75.000000	75.000000	75.000000	Monthly

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Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
previous month stays at or above 75% acceptable.		Resources						
Desktop HelpDesk Ensure the % of responses for the question: "My Local IT Tech was courteous and respectful" stays at or above 75% acceptable for the previous month.	Percent	Customer Results - Customer Benefit	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Desktop HelpDesk Ensure the % of responses for the question: "My Local IT Tech contacted me Quickly in response to my trouble call" stays at or above 75% acceptable for the previous month.	Percent	Process and Activities - Cycle Time and Timeliness	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Desktop HelpDesk Ensure the % of responses for the question: "The local IT technician who returned my call or assisted me at my desk was knowledgeable" stays at or above 75% acceptable for the previous month.	Percent	Technology - Quality Assurance	Over target	75.000000	75.000000	75.000000	75.000000	Monthly
Network % of customer complaints on network services	Percent	Customer Results - Customer Benefit	Over target	10.000000	8.000000	5.000000	8.000000	Semi-Annual
Network % of reduction in total program costs from budget	Percent	Mission and Business Results - Support Delivery of Services	Under target	0.500000	0.250000	0.000000	0.250000	Semi-Annual

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Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Network Ratio of unscheduled network availability to unscheduled "down" time.	Percent	Technology - Reliability and Availability	Over target	0.950000	0.955000	0.960000	0.956000	Quarterly
Network % of DHS network security compliance	Percent	Process and Activities - Security and Privacy	Over target	90.000000	91.000000	0.900000	91.000000	Semi-Annual
Site Services % of machines patched	Percent	Mission and Business Results - Management of Government Resources	Under target	92.000000	93.000000	92.000000	94.000000	Monthly
Site Services % of patches deployed	Percent	Customer Results - Service Quality	Over target	94.000000	95.000000	96.000000	95.000000	Monthly
Site Services Submission of monthly reporting for action	Each	Process and Activities - Security and Privacy	Over target	5.000000	5.000000	5.000000	5.000000	Monthly
Site Services % accuracy patches applied	Percent	Technology - Quality Assurance	Under target	94.000000	95.000000	94.000000	95.000000	Monthly
Video % of change in customer demand for video services	Percent	Customer Results - Service Coverage	Under target	1.000000	1.500000	1.000000	1.500000	Semi-Annual
Video Return on investment calculation	Dollars	Mission and Business Results - Support Delivery of Services	Over target	5.000000	5.000000	6.000000	5.000000	Semi-Annual
Video % of succesful conferences performed	Percent	Technology - Effectiveness	Under target	95.000000	96.000000	95.000000	96.000000	Semi-Annual
Video % noted in increase total confences performed	Percent	Process and Activities - Productivity	Under target	10.000000	10.000000	8.000000	12.000000	Semi-Annual
eMail - Percent returned surveys with an acceptable	Percent	Customer Results - Service Accessibility	Under target	20.000000	60.000000	40.000000	60.000000	Semi-Annual

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Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
eMail - % of reduction in total program costs from budget	Percent	Mission and Business Results - Support Delivery of Services	Over target	10.000000	5.000000	10.000000	5.000000	Semi-Annual
eMail - % DHS E-mail as a service	Percent	Technology - Technology Costs	Over target	10.000000	5.000000	10.000000	5.000000	Semi-Annual
eMail - % accuracy one mail box-one individual	Percent	Process and Activities - Financial	Over target	10.000000	5.000000	10.000000	5.000000	Semi-Annual